
**THE SECRETARY'S OFFICE
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	7.1	5.1	4.2	3.3	2.9	2.9	25.5
System Preservation Minor Projects	9.0	16.9	4.7	3.6	4.2	3.8	42.2
<u>Development & Evaluation Program</u>	<u>0.7</u>	<u>1.7</u>	<u>1.7</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>7.1</u>
SUBTOTAL	16.8	23.7	10.6	7.9	8.1	7.7	74.8
<u>Capital Salaries, Wages & Other Costs</u>	<u>0.8</u>	<u>0.8</u>	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>5.5</u>
TOTAL	17.6	24.5	11.5	8.9	9.1	8.7	80.3
Special Funds	16.4	23.3	10.4	8.9	9.1	8.7	76.8
Federal Funds	1.2	1.2	1.1	-	-	-	3.5



STATUS: Projects approved for funding appear in the State Highway System Preservation Program.

PROJECT: Transportation Enhancement Program

DESCRIPTION: Projects that may be considered for the Transportation Enhancement Program include: pedestrian or bicycle facilities; provision of safety and educational activities for pedestrians and bicyclists; acquisition of scenic easements and scenic or historic sites; scenic or historic highway programs; landscaping and other beautification; historic preservation; rehabilitation and operation of historic transportation buildings, structures or facilities - including historic railroad facilities and canals; preservation of abandoned railway corridors - including conversion for use as bicycle or pedestrian trails; archaeological planning and research. Project sponsors are required to provide matching funds.

JUSTIFICATION: Transportation enhancements are projects that will add community and environmental value to the transportation system. The Transportation Equity Act for the 21st (TEA-21) century provides that 10% of the Surface Transportation funds be set aside for the Transportation Enhancement Program.

SMART GROWTH STATUS

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Enhancement activities must be directly related to transportation.

SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP: The \$16.0 million decrease in later funding years is due to the fact that levels of expenditures by Project Sponsors is anticipated to be less than originally projected.

POTENTIAL FUNDING SOURCE:										
				<input checked="" type="checkbox"/> SPECIAL	<input checked="" type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2003....	....2004....	....2005....	....2006....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	134,400	58,400	10,000	10,000	10,000	10,000	10,000	10,000	60,000	16,000
Total	134,400	58,400	10,000	10,000	10,000	10,000	10,000	10,000	60,000	16,000
Federal-Aid	99,400	42,100	7,500	7,500	7,500	7,500	7,500	7,500	45,000	12,300

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2001	STP	10,338
CO	2002	STP	10,547
CO	2003	STP	10,797
CO	2004	STP	10,797
CO	2005	STP	10,797
CO	2006	STP	10,797
CO	2007	STP	12,000

*The Construction line includes studies, planning, and design funds and are shown on the construction line for purposes of simplicity.

**These funds are budgeted in the Highway Program, and are shown here for informational purposes.



STATUS: This program incorporates TERP, TERM and MMI funds as one project. The program is underway, using previously programmed TERP, TERM and MMI funds.

PROJECT: Commute Smart Program

DESCRIPTION: The objective of this program is the reduction of traffic congestion and mobile source emissions. The program will incorporate and expand proven strategies to reduce emissions in Maryland's air quality non-attainment areas, including telework, regional commuter assistance, and clean vehicle technologies. New approaches will also be developed to reduce traffic congestion in Maryland through strategies such as regional partnerships to support sustainable transportation and quality-of-life initiatives, congestion mitigation projects targeting major construction activities, and development and deployment of advanced transportation technologies.

JUSTIFICATION: The Clean Air Act and TEA-21 require transportation programs to remain in step with State air quality plans. Thirteen Maryland counties are in air quality non-attainment status. In addition, worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts the quality of life of Maryland citizens through lost time and increased costs. The Commute Smart Program will address these issues by implementing projects that will achieve measurable reductions in mobile source emissions. These reductions are important to the annual air quality conformity analysis of the Department's transportation plans and programs.

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ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP: None.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2003....	....2004....	....2005....	....2006....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	30,636	8,142	7,150	4,917	3,497	2,584	2,192	2,154	22,494	0
Total	30,636	8,142	7,150	4,917	3,497	2,584	2,192	2,154	22,494	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Identification of development proposals has been delayed from FY 2001 to FY 2002.

PROJECT: Transit Station Smart Growth Initiative

DESCRIPTION: This program will provide funds for the construction of transportation related improvements in support of development in the vicinity of rail transit stations. Projects will be proposed by private sector developers and reviewed/selected in consultation with local governments, private development interests, Maryland departments of Housing and Community Development, Business and Economic Development, Planning, and Environment.

JUSTIFICATION: Transit station oriented development is a desirable component of Smart Growth in that it takes advantage of previous investment in transit infrastructure to foster areas of intense development, thereby increasing transit ridership. Funding will be used to leverage greater private sector investments in transit oriented development.

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ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP: Development proposals have been delayed one year due to a need to further refine program objectives. Net cost change of \$450,000 due to \$1.2 million transfer to the Mass Transit Administration for station funding, and then inclusion of an additional \$750,000 for FY 2006.

POTENTIAL FUNDING SOURCE:										
					<input checked="" type="checkbox"/> SPECIAL	<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2003....	....2004....	....2005....	....2006....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	3,150	0	0	150	750	750	750	750	3,150	0
Total	3,150	0	0	150	750	750	750	750	3,150	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 4

	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2001 and Prior</u>		
	<u>The Secretary's Office</u>		
1	MDOT Headquarters System Rehabilitation (0024)	42	Complete
2	MDOT Lobby and Atrium Renovations (0025)	26	Complete
3	Space Planner for MDOT Headquarters (0026)	8	Complete
4	Johns Hopkins Grant (0031)	20	Complete
5	St. Mary's Grant - FDR Boulevard (0011)	200	Complete
6	Dimensions Healthcare System Grant (Helipad) (0021)	400	Complete
7	Air Quality Analysis (Edwards and Kelcey) (0004)	1,200	Underway
8	Commercial Vehicle Information System Network (CVISN) (0034)	1,800	Underway
9	MDOT Headquarters Energy Study (0027)	100	Underway
10	Minority Business Enterprise - Legal Defense & Education Fund (0040)	43	Underway
11	Minority Business Procurement Contract (0036)	1,000	Underway
12	Port Land Use (HUD GRANT) (0017)	2,000	Underway
13	Abestos Removal Departmentwide (0022)	35	Underway
14	Capital Program Management System (CPMS) (0015)	400	Underway
15	MAA WCOG Air Passenger Study (0044)	129	Underway
16	MDOT Headquarters ADA Rehabilitation (0023)	13	Underway
17	MDOT Headquarters General Building Improvements (0028)	15	Underway
18	Network Hardware/Software Replacement Costs (0020)	3,697	Underway
19	Program Management (0019)	72	Underway
20	Real Estate Advisory Program (0005)	90	Underway
21	Sheperds Mill Road - Grant to Carroll County (0039)	3,500	Underway
22	Southern MD Pedestrian/Bicycle Trail System (0038)	50	Underway
23	Susquehanna Greenways Grant (0037)	13	Underway
24	Transportation Infrastructure Display - Legislative Office (0041)	67	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

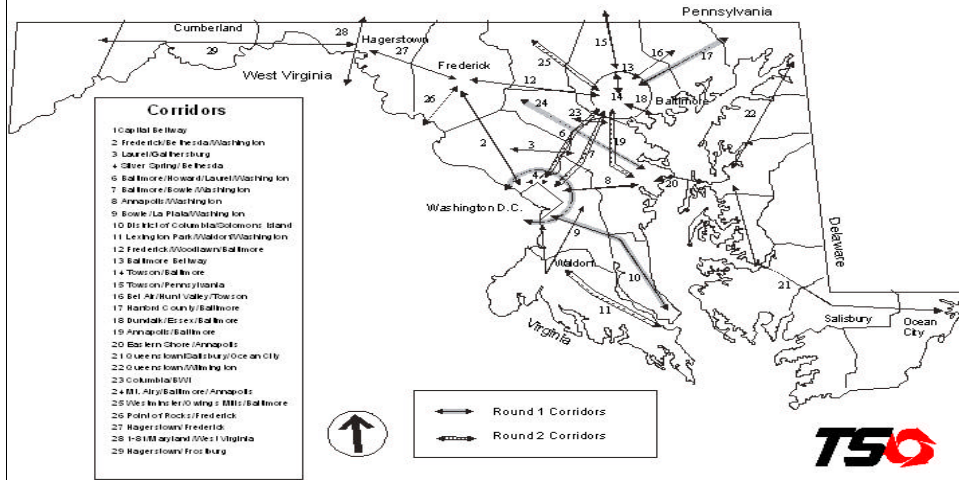
THE SECRETARY'S OFFICE - LINE 4 (cont'd)

	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2002</u>		
	<u>The Secretary's Office</u>		
25	Abestos Removal Departmentwide (0022)	35	Summer, 2001
26	Capital Program Management System (CPMS) (0015)	400	Summer, 2001
27	Key Highway Road Extension (0030)	5,000	Summer, 2001
28	Mainframe Purchase (0042)	2,700	Summer, 2001
29	MDOT Headquarters General Building Improvements (0028)	5	Summer, 2001
30	Network Hardware/Software Replacement Costs (0020)	3,083	Summer, 2001
31	Program Management (0019)	50	Summer, 2001
32	Real Estate Advisory Program (0005)	90	Summer, 2001
33	Rocky Gap Amphitheater Access Road - Grant to Allegany County (0043)	1,100	Summer, 2001
34	Smart Growth Coordination (0045)	200	Summer, 2001
35	Freight Rail Oversight (0032)	185	Summer, 2001
36	Federal Intelligent Transportation Systems (ITS) (0033)	1,300	Summer, 2001

The Secretary's Office -- Line 5

DEVELOPMENT AND EVALUATION PROGRAM

Maryland Department of Transportation Congestion Management System Corridors



STATUS: Full scale corridor and intermodal studies underway.

PROJECT: Statewide Transportation Planning Studies

DESCRIPTION: To assist statewide planning efforts addressing TEA-21 requirements for a statewide plan, transportation management systems, and various intermodal studies will be conducted. Work will include public involvement, travel demand modelling, alternatives testing, corridor analysis, etc.

JUSTIFICATION: This study effort provides technical support for the Maryland Transportation Plan (MTP), including corridor analysis and congestion forecasting.

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ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2000 - 05 CTP: Total estimated cost increased \$6.2 million due to the inclusion of the Intermodal Projects Implementation Plan project (\$1.6 million) from last year's FY 2000-2005 CTP, and the inclusion of additional funding (\$4.6 million) for other statewide planning efforts.

POTENTIAL FUNDING SOURCE:										
TOTAL										
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2000	CURRENT YEAR 2001	BUDGET YEAR 2002	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2003....	....2004....	....2005....	....2006....		
Planning	8,464	1,511	700	1,650	1,603	1,000	1,000	1,000	6,953	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	8,464	1,511	700	1,650	1,603	1,000	1,000	1,000	6,953	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

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